

067 - AID TO REFUGEES

Operational Summary

Description:

This program provides financial assistance to recipients eligible under Refugee Cash Assistance.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	264,418
Total Recommended FY 2006-2007	260,862
Percent of County General Fund:	0.00%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

Average caseloads are projected to remain level in FY 06/07.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	195,855	228,324	200,124	260,862	60,738	30.35
Total Requirements	173,447	228,324	264,418	260,862	(3,556)	-1.34
Net County Cost	(22,408)	0	64,294	0	(64,294)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Aid to Refugees in the Appendix on page A80

Highlights of Key Trends:

- Average Refugee caseloads for FY 06/07 are anticipated to remain level.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	Change from FY 2005-2006		
	Actual		Budget	Projected ⁽¹⁾	FY 2006-2007	Projected	
			As of 3/31/06	At 6/30/06	Recommended	Amount	Percent
Intergovernmental Revenues	\$	191,283	\$ 221,474	\$ 193,101	\$ 254,772	\$ 61,671	31.94%
Miscellaneous Revenues		4,572	6,850	7,023	6,090	(933)	-13.28
Total Revenues		195,855	228,324	200,124	260,862	60,738	30.35
Other Charges		173,447	228,324	264,418	260,862	(3,556)	-1.34
Total Requirements		173,447	228,324	264,418	260,862	(3,556)	-1.34
Net County Cost	\$	(22,408)	\$ 0	\$ 64,294	\$ 0	\$ (64,294)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.